

# City of Detroit

## CITY COUNCIL

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ANNE MARIE LANGAN  
DEPUTY DIRECTOR  
(313) 224-1078

TO: Janice M. Winfrey, City Clerk

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 29, 2010

RE: 2010-2011 Budget Analysis

14.

Attached is our budget analysis regarding your department's budget for the upcoming 2009-2010 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, May 7, 2010 at 11:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Norman White, Chief Financial Officer  
Pamela Scales, Budget Department Director  
Alia Moss, Budget Department Team Leader  
Kamau Marable, Mayor's Office

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## City Clerk (70)

### FY 2010-2011 Budget Analysis by the Fiscal Analysis Division

#### Summary

The Office of the City Clerk is a General Fund Legislative Agency. The Mayor's 2010-2011 Proposed Budget includes appropriations of \$3,128,273, which is a decrease of \$210,148 or 6.3% from fiscal year 2009-2010. There are no budgeted revenues.

#### 2009-2010 Surplus/(Deficit)

The estimated surplus for the Office of the City Clerk is \$392,206 for fiscal year 2009-2010. This surplus is due to vacancies (unfilled positions) and operating accounts.

#### **City Clerk (70)**

Budgeted Professional and	FY 2009-10	FY 2010-11	Increase
<u>Contractual Services by Activity</u>	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
City Clerk Operations	\$ -	\$ 65,000	\$ 65,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>

#### Overtime

The Mayor's Proposed Budget for fiscal year 2010-2011 does not include any provision for overtime expenses in the Office of the City Clerk, which is unchanged from fiscal year 2009-2010. As of March 31, 2009, the Office has expended \$636 on overtime.

#### Personnel and Turnover Savings

There are no projected personnel or turnover savings for the Office of the City Clerk in fiscal year 2010-2011.

<u>Appropriation/Program</u>	<u>Redbook</u>	<u>Filled</u>	<u>Mayor's</u>	<u>Over/(Under)</u>	<u>Mayor's</u>
	<u>Positions</u>	<u>Positions</u>	<u>Budget</u>	<u>Actual to</u>	<u>Recommended</u>
	<u>FY 2009-10</u>	<u>3/31/2010</u>	<u>FY 2010-11</u>	<u>09/10 Budget</u>	<u>Turnover</u>
<b>City Clerk (70):</b>					
700010 Office of the City Clerk	11	10	10	(1)	\$ -
700020 Citizens Patrol Support	0	0	0	0	\$ -
700030 City Council Support Staff	15	12	12	(3)	\$ -
<b>00265 City Clerk Operations</b>	<b><u>26</u></b>	<b><u>22</u></b>	<b><u>22</u></b>	<b><u>(4)</u></b>	<b><u>\$ -</u></b>
<b>TOTAL</b>	<b><u>26</u></b>	<b><u>22</u></b>	<b><u>22</u></b>	<b><u>(4)</u></b>	<b><u>\$ -</u></b>

## Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2010-2011 includes a reduction of four FTE's budgeted for the department.

## Significant Funding Changes by Appropriation

<u>Appro.</u>	<u>Program</u>	
00265	City Clerk Operations	The Mayor's Proposed Budget for 2010-2011 includes \$3,128,273 for City Clerk Operations. This reflects a decrease of \$210,148 from the 2009-2010 budget of \$3,338,421.

The decrease is primarily the result of a \$204,389 decrease in salaries, a \$46,164 decrease in employee benefits, a \$40,000 decrease in printing, and a \$20,000 decrease in postage. These decreases are offset by an increase of \$16,265 for general retiree benefits, a \$65,000 increase in personal service contracts, a \$36,658 increase in building rentals, and a \$15,999 increase in telecommunications.

## Issues and Questions

1. The Mayor's 2010-2011 Proposed Budget calls for the net reduction of four positions. Explain to Council, very specifically, the effect that the reduction of positions will have on programs, services, and operations?
2. The Mayor's 2010-2011 includes professional contract services appropriations of \$65,000? What professional contract services are to be provided for the Office of the City Clerk?
3. In fiscal year 2009-2010, development of an Automated Records Management System was a major initiative. According to future plans for 2010-2011 and beyond, the development of the Automated Records Management System is still a major initiative. What is the status of the development of this system?
4. Building rental appropriations is budgeted to increase by \$36,658 to \$146,924. What is the reason for the increase in building rental?
5. How many cars will be turned in from your agency? Will anyone receive a stipend or mileage?
6. Are there changes to the Charter that would improve your department's efficiency?